

# PARKING FUNDS

## PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
--	-------------------	-------------------	------------------------	----------------------

### Parking Operations

Transportation staff manages all City owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church, and Bellemeade parking decks and 6 surface lots.

<i>Appropriation</i>	3,221,058	3,882,675	<b>3,846,328</b>	3,663,827
<i>Full Time Equivalent Positions</i>	11.50	11.50	<b>11.75</b>	11.75

### Departmental Goals & Objectives

- Maximize use of all parking facilities by aggressively marketing the entire operation, including decks, surface lots, and metered lots.
- Conduct customer survey to determine customer satisfaction at parking decks, off-street parking, and on-street parking locations.
- Ensure that all parking meter complaints are investigated within 24 hours of receipt.
- Upgrade technology at the four city-owned parking decks.

## PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
--	-------------------	-------------------	----------------------	----------------------

### WORKLOAD MEASURES

• % of meters replaced	1%	1%	<b>1%</b>	1%
• # of marketing strategies implemented	2	2	<b>2</b>	2
• # of technology enhancements	N/A	N/A	<b>4</b>	2

### EFFECTIVENESS MEASURES

• Percent of customers rating services as satisfactory or higher	N/A	N/A	<b>85%</b>	88%
• Percent of parking deck spaces rented	78%	75%	<b>80%</b>	82%
• Percent of monthly surface lot spaces rented	59%	62%	<b>65%</b>	65%
• Percent of technology upgrades installed	N/A	N/A	<b>100%</b>	100%

### EFFICIENCY MEASURE

• Meter complaints investigated within 24 hours	90%	92%	<b>94%</b>	95%
---	-----	-----	------------	-----

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	399,702	418,070	<b>442,824</b>	470,156
Maintenance & Operations	2,697,180	3,002,605	<b>3,103,504</b>	2,993,671
Capital Outlay	124,176	462,000	<b>300,000</b>	200,000
Total	3,221,058	3,882,675	<b>3,846,328</b>	3,663,827
Total FTE Positions	11.50	11.50	<b>11.75</b>	11.75
<b>Revenues:</b>				
Parking Fees	1,898,422	1,845,420	<b>1,947,655</b>	1,947,655
Internal Charges	47,500	47,265	<b>47,500</b>	47,500
All Other	42,097	59,200	<b>28,500</b>	28,500
Appropriated Fund Balance	345,845	509,865	<b>258,694</b>	172,823
Transfers	120,740	158,590	<b>193,655</b>	103,593
Subtotal	2,454,604	2,620,340	<b>2,476,004</b>	2,300,071
General Fund Contribution	900,455	1,262,335	<b>1,370,324</b>	1,363,756
Total	3,355,059	3,882,675	<b>3,846,328</b>	3,663,827

## BUDGET HIGHLIGHTS

- Anticipated revenues from monthly and hourly parking in the Davie Street deck were lower in FY 03-04 due to structural repairs to that deck during a significant portion of the year. Revenues are expected to return to their normal levels in FY 04-05.
- The FY 04-05 and FY 05-06 budgets include funding for repairs and technology enhancements at the four city-owned parking decks. Specific projects include the recaulking of joints, repainting of stairwell handrails, upgraded directional signage, new entrance and exit gates, new ticket dispensers, and implementation of a new merchant validation system.

